

LINCOLN-UINTA CHILD DEVELOPMENT ASSOCIATION

BUDGET FY 2008 - 09

By: Shauna Lockwood, Regional Director

September 18, 2008
Updated January 15, 2009

	D.D.	HEAD START	VIB	PART C	TANF	UINTA COUNTY	LINCOLN COUNTY	PARENT FEES	SCHOOL DIST.	UNITED WAY Lincoln Co	UNITED WAY Uinta Co	MEDICAID	Child Nutrition	Totals
Salaries	1,310,474	351,467	117,666	93,710	48,543			45,332	30,000	20,326	20,480	21,100		2,059,098
Retirement	88,233	24,014										1,500		113,747
FICA	100,252	26,889										2,000		129,141
SUTA & FUTA	10,700	2,854										250		13,804
Worker's Comp	54,900	12,899										1,000		68,799
Health, Dental Life Ins	146,000	33,576										2,000		181,576
Payroll Fee	17,500	3,450										200		21,150
Contract Services	60,000						4,573		2,800				15,000	82,373
Rent	24,110	9,618				30,000	3,000					15,000		81,728
Utilities	11,000						6,000							17,000
Travel	50,000	12,000		1,350			2,500					2,000		67,850
Vehicle, Rep.& Maint	12,000	3,000												15,000
Equipment Lease	30,000													30,000
Materials	67,132	6,077						5,000	1,929			17,130		97,268
Repairs/Maintenance	20,000							4,500				3,500		28,000
Communications	22,000	1,000												23,000
Inservice	38,000	10,490		1,000										49,490
Audit/Accounting	18,000	2,040												20,040
Board Expense	8,000													8,000
New Facility Expense	23,936													23,936
Program Insurance	33,000	3,700												36,700
Recruiting	10,000													10,000
Public Awareness	12,000								3,209					15,209
Computer Technology	20,000							1,000						21,000
Professional Dues												16,000		16,000
Adult Food	1,800	2,500												4,300
Parent Activities	3,000	2,000												5,000
Equipment	15,000													15,000
Snack	9,700							4,982					1,837	16,519
Vehicle Purchase	50,000													50,000
TOTAL:	2,266,737	507,574	117,666	96,060	48,543	30,000	16,073	60,814	37,938	20,326	20,480	81,680	16,837	3,320,728